

Motor Vehicle Commission 1755 Lelia Dr., Ste. 200, Jackson, MS 39216

Charles M. Nelms, Jr.

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	227,222	231,572	231,572		
a. Additional Compensation			8,985		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	2,932	3,000	3,000		
Total Salaries, Wages & Fringe Benefits	230,154	234,572	243,557	8,985	3.83%
2. Travel					
a. Travel & Subsistence (In-State)	14,572	15,750	15,750		
b. Travel & Subsistence (Out-of-State)	5,202	5,750	5,750		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	19,774	21,500	21,500		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	190	1,200	1,200		
b. Communications, Transportation & Utilities	501	750	500	(250)	(33.33%)
c. Public Information	81	100	100		
d. Rents	29,475	29,625	29,625		
e. Repairs & Service	122	253	101	(152)	(60.07%)
f. Fees, Professional & Other Services	15,324	18,841	18,743	(98)	(0.52%)
g. Other Contractual Services	2,981	2,675	3,175	500	18.69%
h. Data Processing	12,797	19,900	29,900	10,000	50.25%
i. Other					
Total Contractual Services	61,471	73,344	83,344	10,000	13.63%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	1,139	2,575	2,575		
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	5,928	5,925	5,925		
Total Commodities	7,067	8,500	8,500		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)		2,500	2,500		
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)		2,500	2,500		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):					
TOTAL EXPENDITURES	318,466	340,416	359,401	18,985	5.57%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	714,668	777,410	816,994	39,584	5.09%
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Licensing	381,208	380,000	380,000		
Less: Estimated Cash Available Next Fiscal Period	(777,410)	(816,994)	(837,593)	20,599	2.52%
TOTAL FUNDS (equals Total Expenditures above)	318,466	340,416	359,401	18,985	5.57%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Positions Authorized in Appropriation Bill	Permanent: Full Time: 3	3	3		
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				
Average Annual Vacancy Rate (Percentage)	Permanent: Full Time:				
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				

Approved by: Charles M. Nelms, Jr.
Official of Board or Commission

Budget Officer: Lisa Ordone / Lordono@mmvc.state.ms.us

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Submitted by: Charles M. Nelms, Jr.
Name

Title: Executive Director

Date: August 1, 2014